

## Street Sweeping & Cleaning

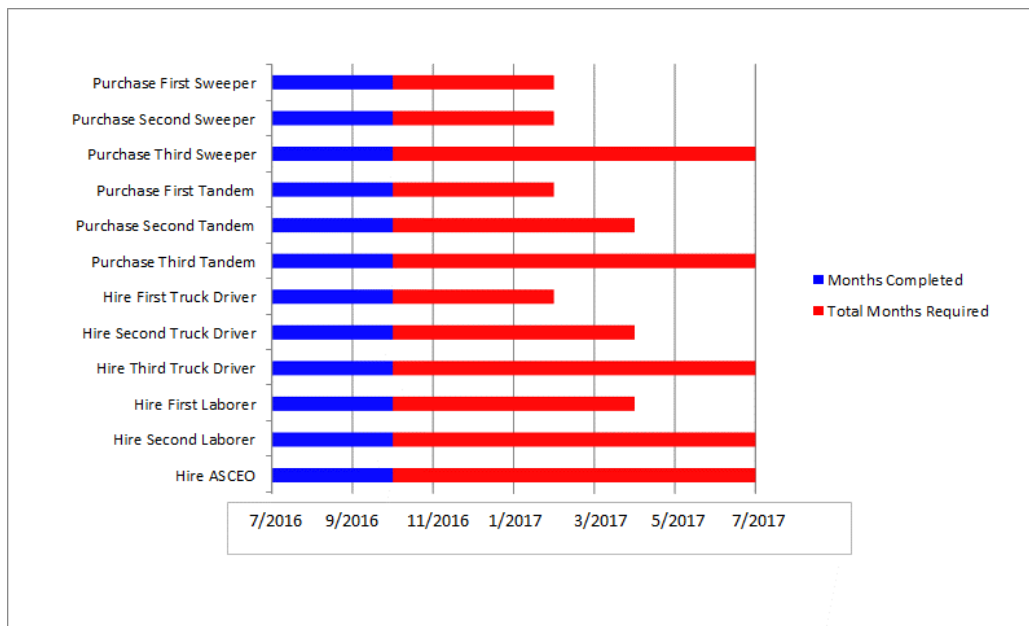
- **Current Status**

Street Sweeper Daily Tracking (July 2016)			
	Days Swept	Average Miles Swept/Day	Total Miles Swept
Street Sweeper #02550	1	3.6	3.6
Street Sweeper #02551	19	10.7	203.1
Street Sweeper #02552	8	11.5	92.1
Street Sweeper #02553	9	12.5	112.9
<b>Grand Total</b>	<b>37</b>	<b>38.3</b>	<b>411.7</b>

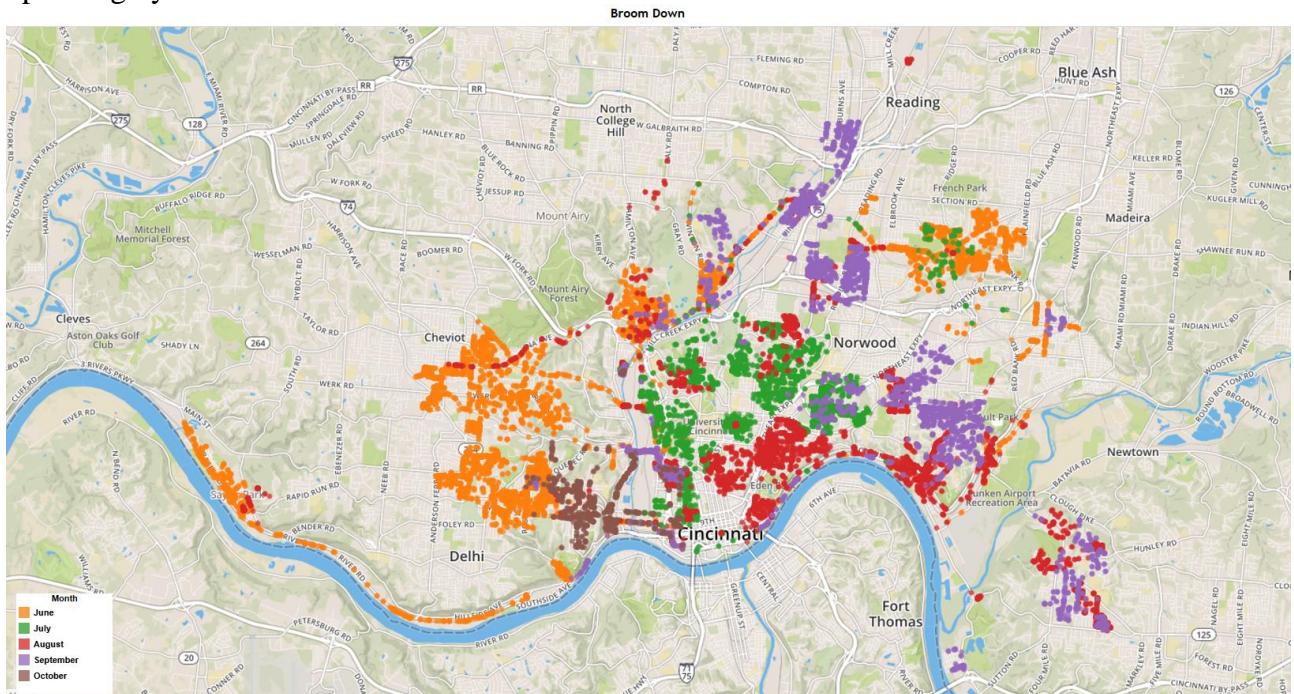
Street Sweeper Daily Tracking (August 2016)			
	Days Swept	Average Miles Swept/Day	Total Miles Swept
Street Sweeper #02550	13	7.8	100.8
Street Sweeper #02551	7	7.5	52.6
Street Sweeper #02552	16	10.8	172.1
Street Sweeper #02553	15	13.5	202.5
<b>Grand Total</b>	<b>51</b>	<b>39.5</b>	<b>528.0</b>

Street Sweeper Daily Tracking (September 2016)			
	Days Swept	Average Miles Swept/Day	Total Miles Swept
Street Sweeper #02550	7	7.4	52
Street Sweeper #02551	4	4.7	18.9
Street Sweeper #02552	2	10.6	21.2
Street Sweeper #02553	8	14.0	111.9
<b>Grand Total</b>	<b>21</b>	<b>36.7</b>	<b>204</b>

- **Timeline**



- The map below shows all points where the broom on each of the street sweepers was operating by month.



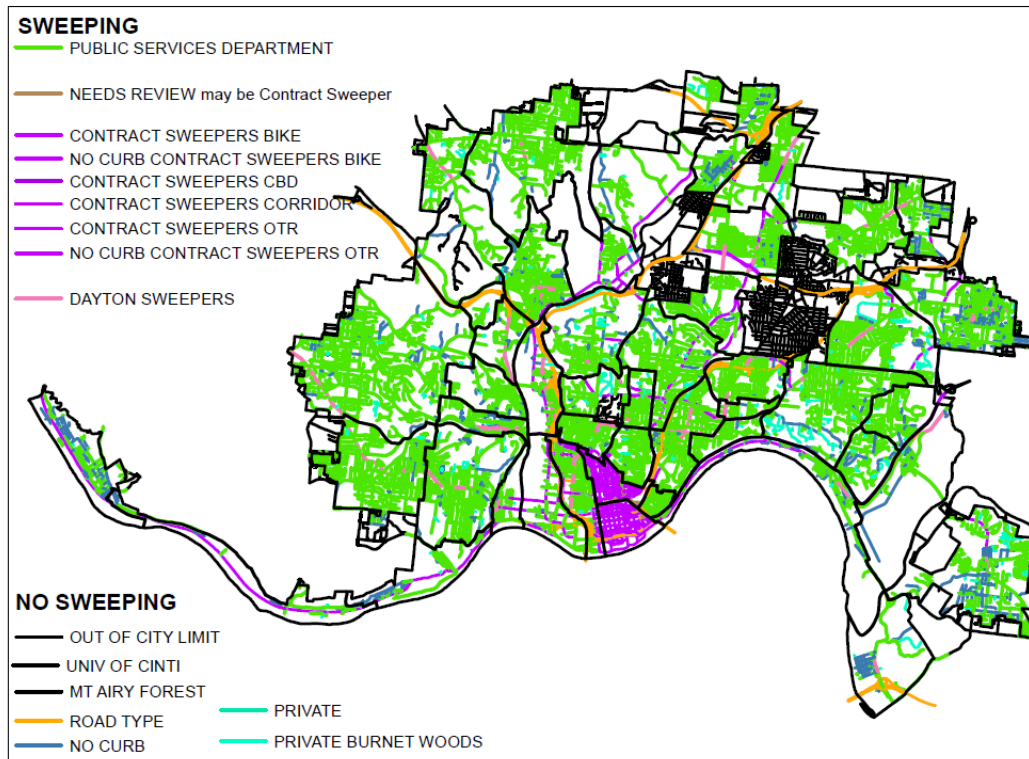
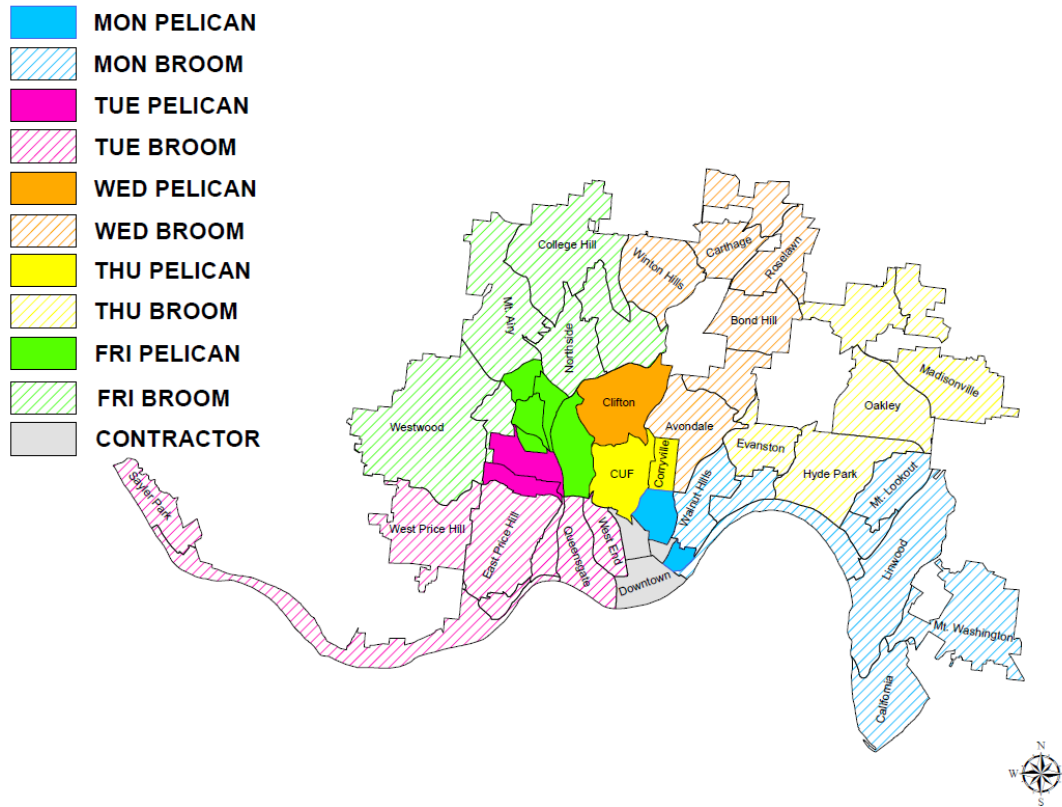
### Street Sweeper Update

- Updated Timeline: NOD plan to purchase five new sweepers. Three are expected to be delivered and operational by the end of January 2017. One is expected to be delivered and operational by the end of March 2017. The last one is expected to be delivered and operational by the beginning of July 2017.

### Street Sweeping Plan Update

- When the new program is fully operational by July 2017, we will have purchased five new sweepers (replacing four and adding one new sweeper) and three new tandem trucks. We will have five sweeper operators, five laborers, and five truck drivers. Residential streets are expected to be swept 12 times per year, weather dependent (totals 1,638 curb miles per month). Staff will perform hand cleaning in chronic problem areas as well as sweeping routes. They will focus on litter and dumping sites. Our goal will be to coordinate with the Greenspace Program, weekly blitzes, and private partners. Hand cleaning/dirt truck crews will cover the entire city once per month.
- On the next page, a preliminary schedule for street sweeping by vehicle and day of the week is mapped. A map detailing what streets will be swept is also included.

## CONCEPTUALIZED DRAFT PARTITIONS



## Gateways & Greenspace Maintenance.

- GOAL:** Implement Greenspace Masterplan, and follow existing street sweeping, Greenspace, and Friday Blitz clean up schedule to ensure that all 52 neighborhoods have been serviced. Continue to work with other city Departments to capture total City owned greenspace.
- Greenspace Maintenance Plan: Updated.**  
 The following chart shows how the Department is planning to cover Greenspace Maintenance on a weekly basis across the city.

2016 GREENSPACE PLAN (after)							
Begin Date	2016 East Greenspace Locations	2016 West Greenspace Locations	Total Hours/WK	Current Capacity	Difference	Difference/Day	# Workers Needed
March 7, 2016	Madisonville, Oakley	Queensgate, West End	769.82	510	(259.82)	(43.30)	(7)
March 14, 2016	Clifton, <b>Columbia Pkwy</b>	West Price Hill, Westwood	359.31	510	150.69	25.12	4
March 21, 2016	East Walnut Hills, Evanston, Linwood	<b>Beechmont Levee</b> , Columbia-Tusculum, East End	2239.2	510	(1729.20)	(288.20)	(48)
March 28, 2016	California, Mt. Washington	Northside, Spring Grove Village	192.2	510	317.80	52.97	9
April 4, 2016	Hyde Park, Mt. Adams, Mt. Lookout, Walnut Hills	Camp Washington, Lower Price Hill, Sedamsville	1053.39	510	(543.39)	(90.57)	(15)
April 11, 2016	Corryville, CUF, The Heights	Cumminsville, East Westwood, Millvale	217.76	510	292.24	48.71	8
April 18, 2016	Mt. Auburn	North Fairmont, South Fairmont	321.51	510	188.49	31.42	5
April 25, 2016	Bond Hill, Paddock Hills, Roselawn	<b>Norwood Lateral</b>	220.38	510	289.62	48.27	8
May 2, 2016	Avondale, North Avondale	Carthage, Hartwell, Winton Hills	441	510	69.00	11.50	2
May 9, 2016	CBD, OTR, Pendleton	East Price Hill	246.49	510	263.51	43.92	7
May 16, 2016	<b>Special Projects</b>	College Hill, Mt. Airy	79.14	510	430.86	71.81	12
May 23, 2016	<b>Major Projects</b>	<b>Columbia Pkwy</b>		510			
May 30, 2016	Mt. Adams, Walnut Hills	East Westwood, Millvale, Cumminsville	417.04	510	92.96	15.49	3
June 6, 2016	Riverside, Saylor Park	West Price Hill, Westwood	1359.44	510	(849.44)	(141.57)	(24)
June 13, 2016	Kennedy Heights, Pleasant Ridge	Northside, Spring Grove Village	140.33	510	369.67	61.61	10
June 20, 2016	<b>Norwood Lateral</b>	Camp Washington, Lower Price Hill, Sedamsville	384.29	510	125.71	20.95	3
June 27, 2016	<b>Major Projects</b>	<b>Major Projects</b>		510			
July 4, 2016	CBD, OTR, Pendleton	Queensgate, West End	334.62	510	175.38	29.23	5
July 11, 2016	Avondale, North Avondale	Carthage, Hartwell, Winton Hills, Northside	545.61	510	(35.61)	(5.94)	(1)
July 18, 2016	Corryville, CUF, The Heights	North Fairmont, South Fairmont, 1/2 Riverside	639.02	510	(129.02)	(21.50)	(4)
July 25, 2016	Clifton, 1/2 Linwood	College Hill, Mt. Airy	530.46	510	(20.46)	(3.41)	(1)
August 1, 2016	Mt. Auburn, E. Walnut Hills, Mt. Adams	East Price Hill	679.72	510	(169.72)	(28.29)	(5)
August 8, 2016	Evanston, 1/2 Linwood, Kennedy Heights, Pleasant Ridge	1/4 Riverside	669.9	510	(159.90)	(26.65)	(4)
August 15, 2016	Columbia Tusculum, Beechmont Levee		606.58	510	(96.58)	(16.10)	(3)
August 22, 2016	California, Mt. Washington, Bond Hill, Paddock Hills, Col. Parkway	1/4 Riverside, Winton Hills	619.31	510	(109.31)	(18.22)	(3)
August 29, 2016	Mt. Lookout, Hyde Park, Oakley	Sedamsville	571.07	510	(61.07)	(10.18)	(2)
September 5, 2016	<b>Major Projects</b>	<b>Major Projects</b>		510			
September 12, 2016	<b>Major Projects</b>	North Fairmont, South Fairmont, Saylor Park	564.07	510	(54.07)	(9.01)	(2)
September 19, 2016	Roselawn, Madisonville	Spring Grove Village	456.99	510	53.01	8.84	1
September 26, 2016	Avondale, North Avondale, Hyde Park, East Walnut Hills	Carthage, Hartwell	536.78	510	(26.78)	(4.46)	(1)
October 3, 2016	Kennedy Heights, Pleasant Ridge, East End	Norwood Lateral, East Price Hill	604.43	510	(94.43)	(15.74)	(3)
October 10, 2016	CBD, OTR, Pendleton, 1/2 Columbia Tusculum	Queensgate, West End, Lower Price Hill	658.72	510	(148.72)	(24.79)	(4)
October 17, 2016	California, Mt. Washington, 1/2 Linwood	College Hill, Mt. Airy, West End	682.7	510	(172.70)	(28.78)	(5)
October 24, 2016	Madisonville, Oakley	W. Price Hill	703.4	510	(193.40)	(32.23)	(5)
October 31, 2016	Mt. Auburn, 1/2 East End, Evanston	Westwood, So. Cumminsville, E. Westwood, Millvale, Mt. Airy	633.19	510	(123.19)	(20.53)	(3)
November 7, 2016		Riverside, Saylor Park	626.09	510	(116.09)	(19.35)	(3)
November 14, 2016	1/2 Linwood	Camp Washington, Sedamsville	652.94	510	(142.94)	(23.82)	(4)
November 21, 2016	Mt. Adams, Walnut Hills, Hyde Park, Mt. Lookout		669.9	510	(159.90)	(26.65)	(4)
November 28, 2016	Corryville, The Heights, CUF, Bond Hill, Paddock Hills, Roselawn	Saylor Park	761.45	510	(251.45)	(41.91)	(7)
December 5, 2016	Clifton, 1/2 Columbia Tusculum, 1/2 East End, Beechmont Levee		599.04	510	(89.04)	(14.84)	(2)



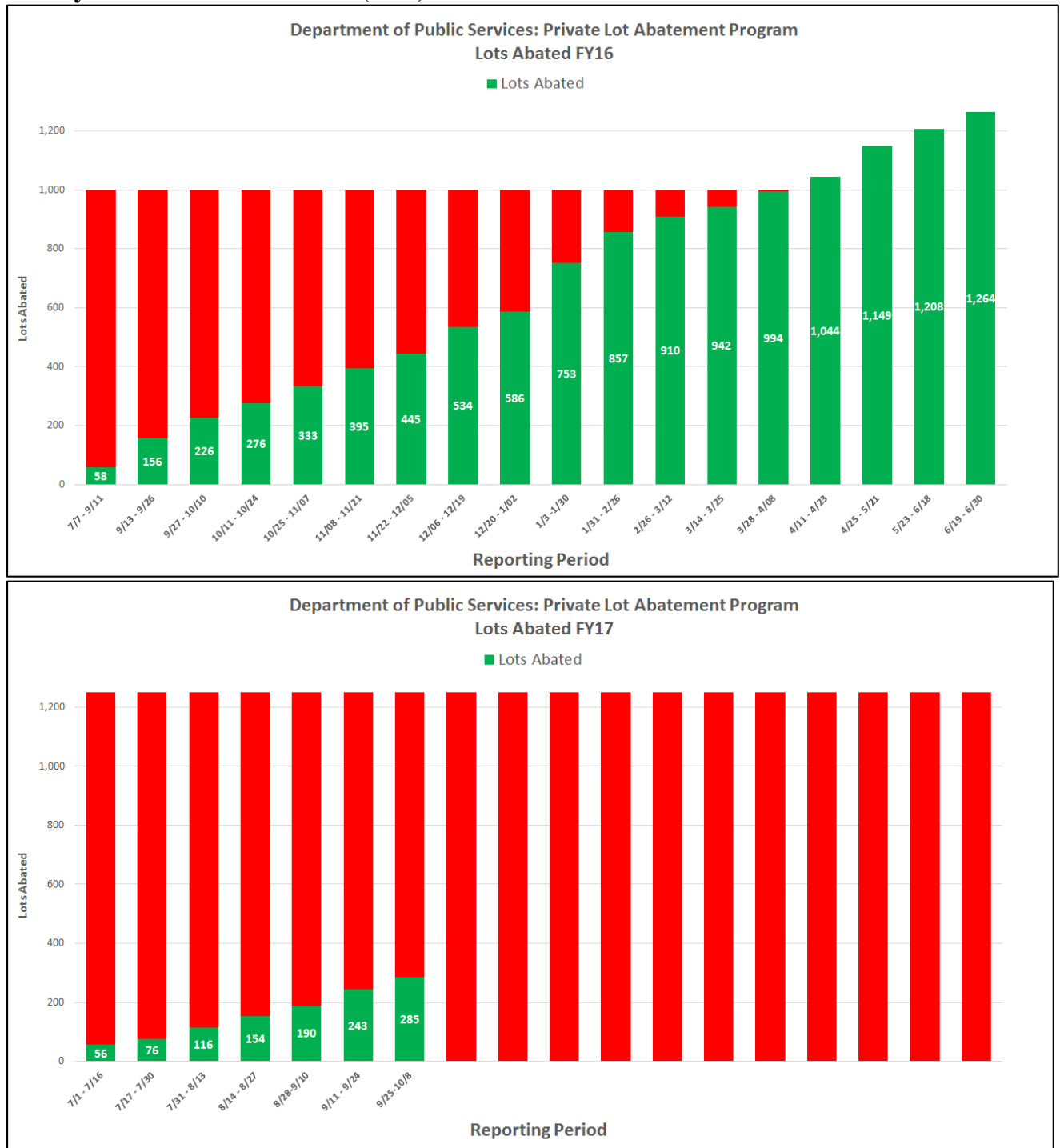
- Listed below are the neighborhoods ordered by their percentage of completion. This list represents the sites from the new plan, which was implemented on August 8<sup>th</sup> 2016.

Neighborhood Cleaning (by Neighborhood)				
Year to Date				
	Number of Sites	Visits Completed	Visits Required (annually)	% Visits Completed
EVANSTON	13	40	33	121.2%
ROSELAWN	15	44	39	112.8%
CARTHAGE	16	21	21	100.0%
NORTH AVONDALE	2	4	4	100.0%
COLLEGE HILL	11	39	40	97.5%
HARTWELL	17	44	55	80.0%
SPRING GROVE VILL..	8	16	22	72.7%
EAST WALNUT HILLS	7	15	22	68.2%
CLIFTON	7	10	16	62.5%
KENNEDY HEIGHTS	6	12	21	57.1%
PLEASANT RIDGE	6	9	16	56.3%
EAST WESTWOOD	8	16	29	55.2%
HYDE PARK	21	34	64	53.1%
WESTWOOD	43	53	100	53.0%
MOUNT WASHINGT..	11	15	31	48.4%
WINTON HILLS	10	16	34	47.1%
MADISONVILLE	35	46	98	46.9%
WALNUT HILLS	34	42	93	45.2%
MOUNT LOOKOUT	11	13	31	41.9%
PENDLETON	15	14	35	40.0%
BOND HILL	22	40	106	37.7%
NORTHSIDE	49	36	96	37.5%
SEDAMSVILLE	21	23	64	35.9%
EAST END	30	28	78	35.9%
CAMP WASHINGTON	19	20	57	35.1%
MOUNT AIRY	10	16	46	34.8%
OTR	66	32	96	33.3%
OAKLEY	24	31	94	33.0%
EAST PRICE HILL	30	33	102	32.4%
WEST PRICE HILL	26	25	82	30.5%
AVONDALE	4	5	17	29.4%
SAYLER PARK	29	22	77	28.6%
LOWER PRICE HILL	27	19	81	23.5%
COLUMBIA TUSCULU..	13	9	39	23.1%
WEST END	53	46	221	20.8%
CUF	37	18	89	20.2%
RIVERSIDE	44	36	188	19.1%
CORRYVILLE	5	3	16	18.8%
LINWOOD	49	66	359	18.4%
NORTH FAIRMOUNT	13	6	37	16.2%
SOUTH CUMMINSVIL..	9	6	39	15.4%
PADDOCK HILLS	9	7	68	10.3%
UNIVERSITY HEIGHTS	4	1	10	10.0%
MOUNT AUBURN	35	4	59	6.8%
QUEENSGATE	23	22	346	6.4%
MOUNT ADAMS	16	2	43	4.7%
SOUTH FAIRMOUNT	11	2	62	3.2%
CENTRAL BUSINESS ..	32	1	50	2.0%
CALIFORNIA	1	0	1	0.0%
MILLVALE	1	0	2	0.0%
Grand Total	1,008	1,062	3,429	31.0%

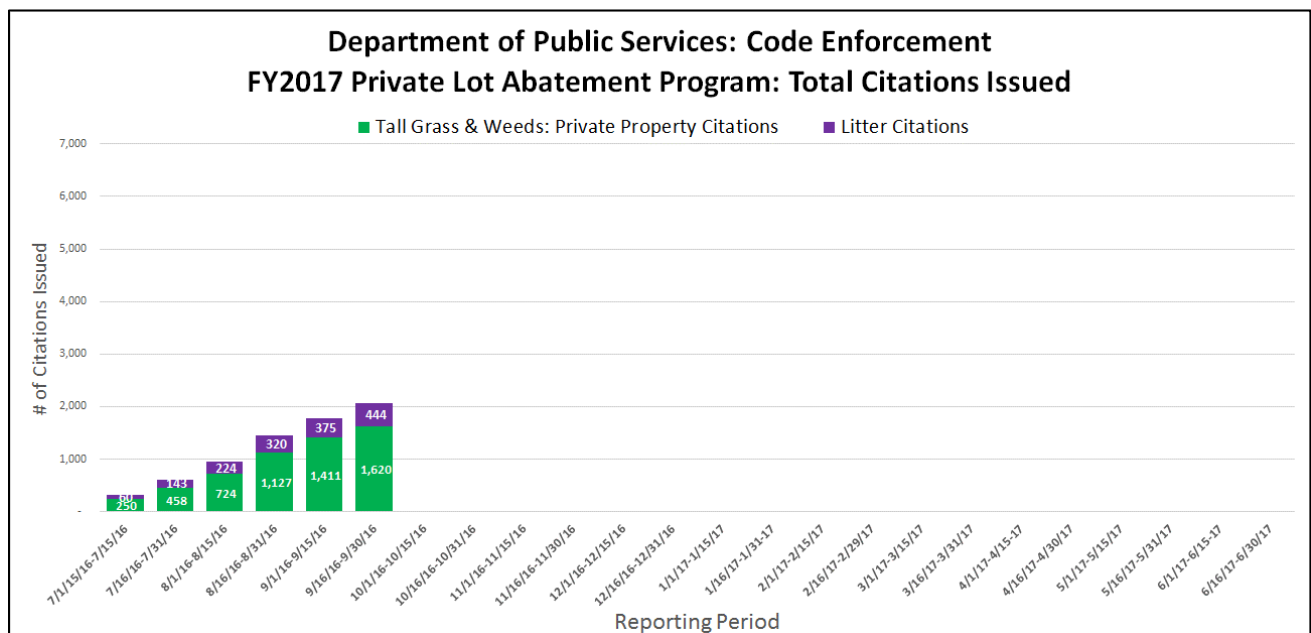
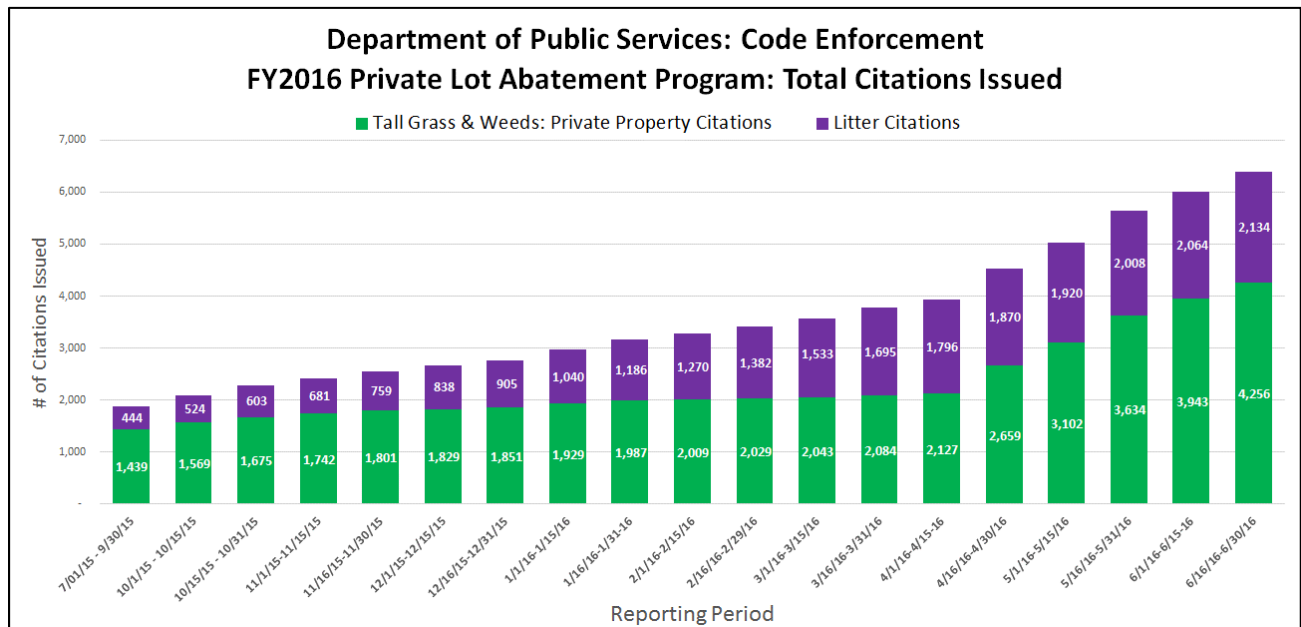
- Additionally, 4 CSR locations were serviced since last DPSSStat that were not part of the Greenspace Maintenance Plan

Private Lot Abatement Program.

- **GOAL:** Abate 1,250 lots by the end of the fiscal year. Maximize collection revenue for both citation fees and abatement costs. Create a strategy for future lot abatement and lot maintenance by investing strategically and maximizing resources, including revenue collections strategy.
- **Key Performance Indicators (data)**



- Citation Data.**



**PLAP: Budget, Revenue, & Collections Update.**

<b>FY 2017 PLAP Revenue Collection By Category &amp; Month</b>						
	<b>Lot Abatement Fines (#8413)</b>	<b>Service Fees (#8784)</b>	<b>Assessments (#8916)</b>	<b>Total (per month)</b>	<b>YTD Total</b>	<b>Prior YTD Total (FY16)</b>
July	\$75,095.43	\$602.27	\$0.00	\$75,698	\$75,698	\$49,257
August	\$76,359.23	\$4,319.98	\$0.00	\$80,679	\$156,377	\$114,764
September	\$79,358.05	\$5,733.63	\$0.00	\$85,092	\$241,469	\$166,528
October				\$0	\$241,469	\$209,396
November				\$0	\$241,469	\$252,595
December				\$0	\$241,469	\$304,237
January				\$0	\$241,469	\$342,649
February				\$0	\$241,469	\$396,347
March				\$0	\$241,469	\$451,666
April				\$0	\$241,469	\$510,020
May				\$0	\$241,469	\$579,650
June				\$0	\$241,469	\$698,751

<b>FY 2017 PLAP Revenue: FY17 v. FY 2016 (YTD)</b>				
	<b>Lot Abatement Fines (#8413)</b>	<b>Service Fees (#8784)</b>	<b>Assessments (#8916)</b>	<b>Total</b>
<b>FY 2016</b>	\$155,321	\$607	\$10,600	\$166,528
<b>FY 2017</b>	\$230,813	\$10,656	\$0	\$241,469
<b>Revenue Increase</b>	<b>\$75,491</b>	<b>\$10,049</b>	<b>(\$10,600)</b>	<b>\$74,940</b>

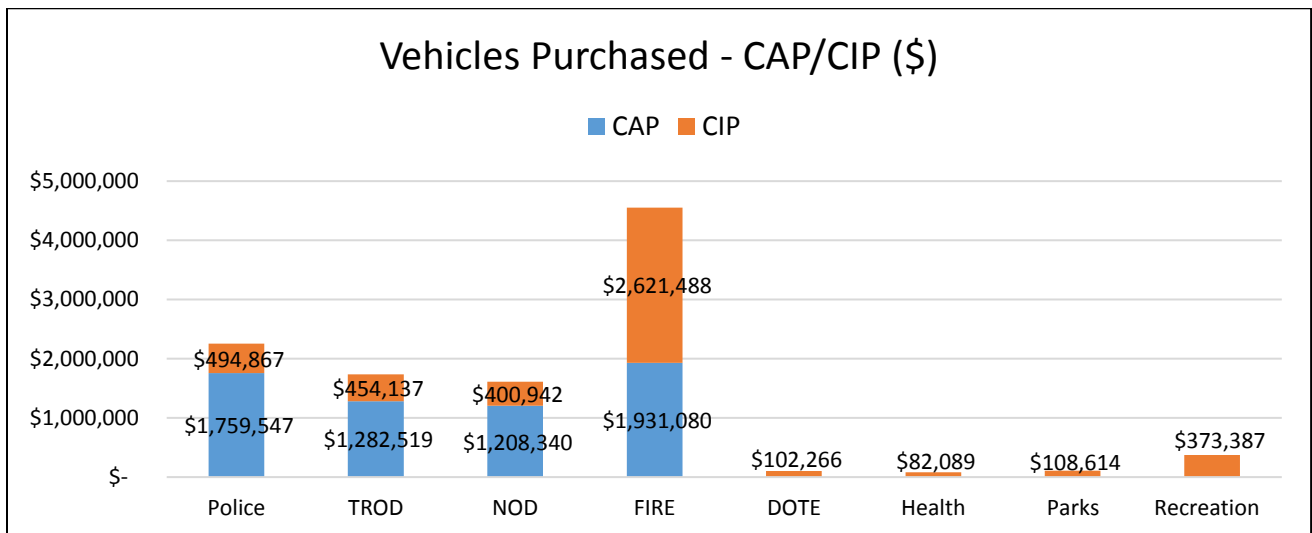
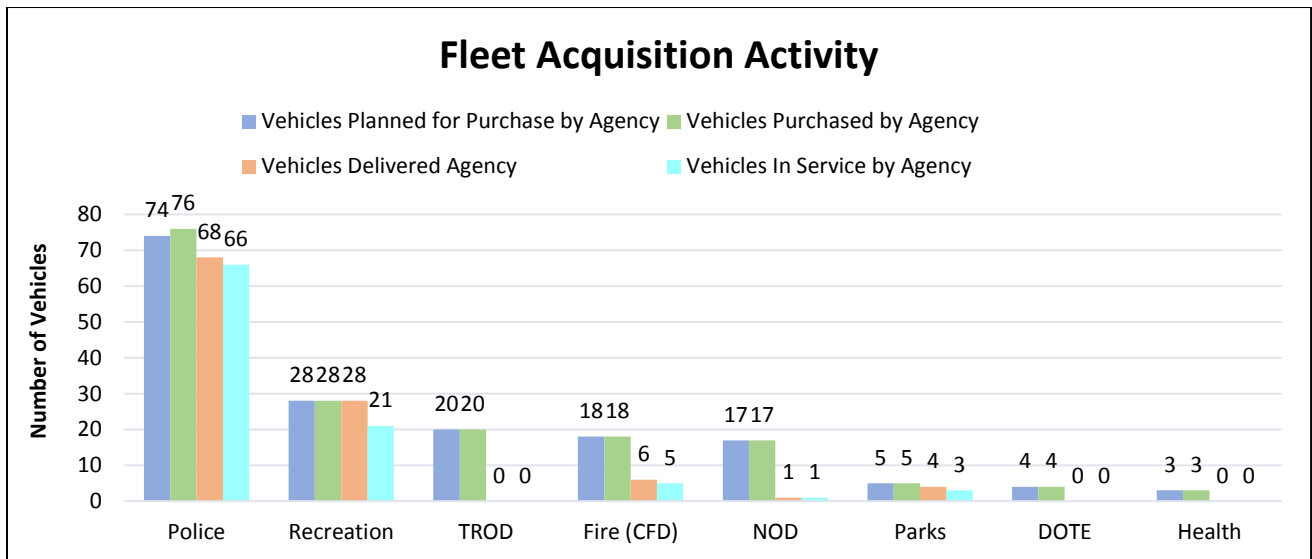
<b>FY 2017 PLAP: Citation Revenue vs. Revenue Goals</b>				
<b>Lot Abatement Fines (#8413)</b>	<b>Budgeted Revenue Goal</b>	<b>FY 2017 Revenue</b>	<b>FY 2017 Projection</b>	<b>To Reach Goal</b>
	\$600,000	\$230,813	\$923,251	\$369,187



**Law: PLAP -related Collections Efforts (Performance Measures)**

	FY 2015	FY2016	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Law Collections-PLAP Fines, CMC 714 and 731										
Avg. age of fines at time of referral to law	112	46	153	182	124	43	42	47	46	37
# citations referred to Law for collection	6,366	603	864	249	924	194	852	798	603	490
\$ citations referred to Law for collection	\$10,009,620	\$1,171,342	\$1,307,608	\$429,838	\$1,657,231	\$307,129	\$1,864,975	\$1,301,431	\$1,171,342	\$975,500
# citations collected by Law	328	52	11	23	48	34	41	60	52	99
\$ citations collected by Law	\$140,883.00	\$15,582.00	\$5,148.00	\$10,524.00	\$18,575.00	\$19,770.00	\$22,555.00	\$29,353.00	\$15,582	\$29,108
Avg days between Law referral and payment (all payments)	515	361	533	688	644	448	344	410	361	535
Avg days between offense date and payment (all payments)	674	482	660	855	780	608	503	598	482	642
# referred to Outside Collection Firms	2,244	1,141		325	127	122	252	956	1,141	932
\$ referred to Outside Collection Firms	\$2,603,021.00	\$1,500,339.00		\$245,156.00	\$220,238.00	\$206,988.00	\$326,669.00	\$1,306,080.00	\$1,500,339	\$1,069,744
Avg age (days) once referred to Outside Collection Firms	446	432		633	249	275	491	411	432	583
# total outstanding that has not been referred to Outside Collection Firms	4,372	569	657	110	670	138	735	713	569	431
\$ total outstanding that has not been referred to Outside Collection Firms	\$6,617,715.00	\$1,083,780.00	\$972,471.00	\$134,800.00	\$1,130,423.00	\$178,404.00	\$1,528,050.00	\$1,121,338.00	\$1,083,780	\$852,875
\$ referred to Outside Collection Firms	\$2,603,021.00	\$1,500,339.00		\$245,156.00	\$220,238.00	\$206,988.00	\$326,669.00	\$1,306,080.00	\$1,500,339	\$1,069,744
\$ Received from Outside Collection Firms (total minus their % charge)	\$221,930.00	\$21,025.00	\$18,821.00	\$21,198.00	\$21,311.00	\$11,379.00	\$17,528.00	\$25,702.00	\$21,025	\$20,431

## Fleet Acquisition Activity



- CAP Total: \$6,181,486
- CIP Total: \$4,637,789
- The primary interval for service is 6 months/6,000 miles. The police interceptors put in service are on this scheduled service interval.

## Winter Ops Preparation

<b>Operational Vehicles</b>	<b>90</b>
<b>Status</b>	<b># of Vehicles</b>
Checked	73
Not Checked	17
Ready	37
<b>Additional Vehicles</b>	
Retiring	7
On Order	15

\*of the 15 on order, 12 have been delivered

<b>NOD</b>	
Total Vehicles	7
Overdue	3
<b>Winter PM</b>	
Ready	0
In Progress	0
Not Checked	7

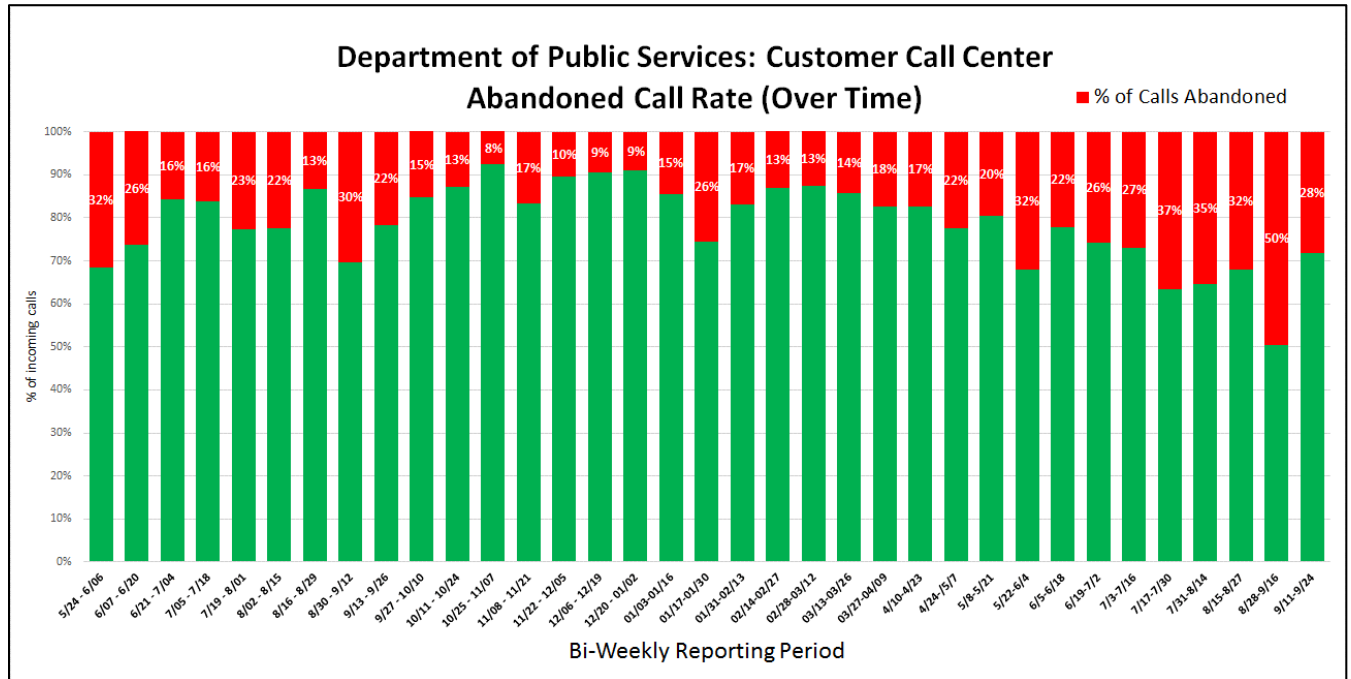
<b>TROD</b>	
Total Vehicles	82
Overdue	29
<b>Winter PM</b>	
Ready	26
In Progress	19
Not Checked	37

<b>Loader</b>	
Total Vehicles	6
Overdue	1
<b>Winter PM</b>	
Ready	0
In Progress	0
Not Checked	6

<b>MSD</b>	
Total Vehicles	4
Overdue	0
<b>Winter PM</b>	
Ready	0
In Progress	0
Not Checked	4

	Vehicles	PM Overdue	Ready	Retiring	New
Pickup Truck	20	4	1	5	5
Contractor Dump Truck	11	4	1	0	0
Single Axle Dump Truck	46	9	20	2	7
Tandem Axle Dump Truck	13	5	3	0	3
Tandem Axle Brine Truck	5	1	1	0	0
Single Axle Brine Truck	11	3	11	0	0
Loader	6	5	0	0	0
All Vehicles	112	31	37	7	15

## Performance Updates.



## Customer Call Center.

